

0650 Office of Planning and Research

The Office of Planning and Research (OPR) assists the Governor and the Administration in planning, research, policy development, and legislative analysis. OPR formulates long-range state goals and policies to address four key areas: land use and planning, climate risk and resilience, sustainable economic development, and targeted long-range research needs. OPR acts as the state's liaison to a variety of entities including local and regional government, planning professionals, small business, and the Department of Defense. OPR also serves a role as convener across multiple agencies on cross-cutting issues in the four key areas of our work.

The Office of Planning and Research includes three main budget programs: the State Policy Program (often referred to as OPR), which houses most of core planning and research functions; the California Strategic Growth Council, which coordinates and works collaboratively with public agencies, communities, and stakeholders to realize healthy, thriving, resilient communities for all and provides direct grant funding to projects demonstrating the value and feasibility of sustainable communities; and California Volunteers, a program aimed to increase the number and impact of Californians involved with service and volunteering throughout the state.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
0360	State Planning & Policy Development	32.5	20.5	29.5	\$35,769	\$44,454	\$35,951
0365	California Volunteers	24.8	43.3	50.3	54,623	71,931	418,795
0370	Strategic Growth Council	23.1	24.6	24.6	70,216	447,113	427,335
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		80.4	88.4	104.4	\$160,608	\$563,498	\$882,081

FUNDING		2019-20*	2020-21*	2021-22*
0001	General Fund	\$41,979	\$58,491	\$85,429
0890	Federal Trust Fund	46,375	53,295	53,485
0995	Reimbursements	2,564	5,110	4,307
3228	Greenhouse Gas Reduction Fund	69,147	445,788	426,000
8506	Coronavirus Fiscal Recovery Fund of 2021	-	-	312,519
9740	Central Service Cost Recovery Fund	543	814	341
TOTALS, EXPENDITURES, ALL FUNDS		\$160,608	\$563,498	\$882,081

LEGAL CITATIONS AND AUTHORITY

Fish and Game Code sections: 711.4, 1854, and 1856; Government Code sections: 4530-4535.3, 7562, 7564, 13073.5, 17525, 50470; 63024, 65025-65049, 65040.15, 65059.1-65059.3, 65073, 65352, 65352.3, 65352.4 65400, 65565.1, 65850.8, 65940, 65944, 66521, 8589.65 and 99502; Health and Safety Code sections: 25199.7, 25395.23, 25395.41, 39719, and 50901; Public Contract Code section 10340; Public Resources Code sections: 4205, 5024.5, 21071, 21080.2-21080.4, 21083, 21083.05, 21086, 21091, 21092.2, 21094.5.5, 21095, 21108, 21152.1, 21153, 21159.9, 21161, 21165, 25404, 30400, 30415, 30420, 71340-71360, and 75121; California Code of Regulations: title 2, section 1896.38; title 14, sections: 763, 1683.7, 15000-15007, 15053, 15062, 15073, 15075, 15082, 15087, 15094, 15105, 15205, 15300.3, 16000-16041, and 16500; title 20, section 1862; title 21, section 8122.

MAJOR PROGRAM CHANGES

- Youth Workforce Development —The Budget includes \$185 million one-time federal American Rescue Plan Act of 2021 (ARPA) funds to administer grants to cities and counties to create or expand youth employment opportunities.
- CaliforniansForAll College Service Program—The Budget includes \$146.3 million one-time (\$18.8 million General Fund and \$127.5 million ARPA) to provide paid service opportunities for college students in critical issue areas such as climate action, education and youth development, tutoring and mentoring, health, and disaster response.
- Student Success Coach Grant Program—The Budget includes \$15 million one-time General Fund to establish student success coaches in communities to support K-12 students.
- Precision Medicine—The Budget includes \$12.4 million one-time General Fund for seven projects focused on advancing research on, and building scalable approaches to, treating and preventing adverse childhood experiences.
- Wildfire and Forest Resilience Package: Innovative Wood Products—The Budget includes \$3 million one-time General Fund

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in 2020-21 as a part of a comprehensive package to increase the pace and scale of forest health activities and reduce wildfire risk.

- California Volunteers Statewide Emergency Response Framework—The Budget includes \$1.3 million ongoing General Fund to maintain an emergency response framework capable of preparing, training, and mobilizing a collective team of disaster volunteers efficiently and effectively.
- Regional Climate Collaborative Program Implementation—The Budget includes \$508,000 ongoing General Fund to continue work already underway to fulfill the requirements of Chapter 377, Statutes of 2018 (SB 1072).
- Just Transition Roadmap—The Budget includes \$406,000 ongoing General Fund to develop and implement the Just Transition Roadmap as required by Executive Order N-79-20.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Youth Workforce Development	\$-	\$-	-	\$18,750	\$127,519	-
• Student Success Coach Grant Program	-	-	-	15,000	-	-
• Precision Medicine: Adverse Childhood Experiences	-	-	-	12,415	-	-
• California Volunteers' Statewide Emergency Response Framework	-	-	-	1,324	-	7.0
• Administrative Staff Augmentation	-	-	-	1,115	-	7.0
• Regional Climate Collaborative Program Implementation	-	-	-	508	-	3.0
• Just Transition Roadmap (EO N-79-20)	-	-	-	406	-	2.0
• Volunteer and Donation Management Planning Guidance (AB 2213)	-	-	-	173	-	-
• Summer Youth Employment through California Volunteers	-	-	-	-	185,000	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$49,691	\$312,519	19.0
Other Workload Budget Adjustments						
• Central Service Function Cost Realignment	-	-	-	499	-499	-
• Other Post-Employment Benefit Adjustments	31	30	-	27	26	-
• Control Section 1.50 - California High Speed Rail and Employment Development Department Reimbursements	-	910	-	-	-	-
• Control Section 28.00 - Military Economic Impact Study	-	600	-	-	-	-
• Executive Order 20/21 - 250: COVID-19 Disaster Response-Emergency Operations Account Transfer	156	-	-	-	-	-
• Executive Order E 20/21 - 160: COVID-19 Disaster Response-Emergency Operations Account Transfer	295	-	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-545	-411	-	-	-	-
• Wildfire and Forest Resilience Package: Innovative Wood Products	3,000	-	-	-	-	-
• Salary Adjustments	121	119	-	120	114	-
• Benefit Adjustments	8	6	-	7	5	-
• Miscellaneous Baseline Adjustments	28,917	-84,711	-	-	126,678	-
• SWCAP	-	-	-	-	12	-
• Retirement Rate Adjustments	-53	-52	-	-53	-52	-

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	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$31,930	\$-83,509	-	\$600	\$126,284	-
Totals, Workload Budget Adjustments	\$31,930	\$-83,509	-	\$50,291	\$438,803	19.0
Totals, Budget Adjustments	\$31,930	\$-83,509	-	\$50,291	\$438,803	19.0

PROGRAM DESCRIPTIONS**0360 - STATE PLANNING AND POLICY DEVELOPMENT**

By statute, the office is the state comprehensive planning agency. The major activities of the State Planning and Policy Development program can be grouped into four major categories: land use and planning, climate risk and resilience, sustainable economic development, and targeted long-range research needs. More specifically these include: (1) recommending and implementing state policies on land-use and growth planning and compliance with environmental statutes and regulations, including General Plan Guidelines and other guidance to local and regional governments; (2) coordinating the implementation of the California Environmental Quality Act (CEQA), including: (a) operating the State Clearinghouse; (b) maintaining an online database for the electronic submission and archiving of CEQA documents; (c) developing CEQA guidelines amendments; (d) providing technical assistance; (e) providing training, and (f) coordinating AB 900 project review (3) supporting the Governor's Advisor for Military Affairs and Governor's Military Council; (4) providing policy research for the Governor and Cabinet; (5) supporting local planning efforts related to the impacts of droughts and wildfires; (6) supporting development of state plans including, but not limited to, the Water Action Plan, the State Multi-Hazard Mitigation Plan, the Safeguarding California Plan, the Integrated Energy Policy Report, the 5-Year Infrastructure Plan, and the 5th Climate Assessment; (7) supporting multiple efforts to address climate change and response to carbon pollution; (8) administering the Integrated Climate Adaptation and Resiliency Program to coordinate regional and local efforts with state climate adaptation strategies to adapt to the impacts of climate change; (9) housing the Federal Grants Administrator for tracking of federal grants coming to California and providing information on federal grants to help maximize federal grant opportunities within the state; (10) administering the California Education Learning Lab, California Initiative to Advance Precision Medicine, the Cradle-to-Career, and Higher Education Innovation grant programs; (11) Establishing and facilitating the Rural Economic Development Steering Committee/Wood Utilization Work Group to promote rural economic development that drives healthy and sustainable forest management consistent with our rural economic development, public health and safety, and climate goals; and (13) support the state's effort on a "just transition" to a carbon neutral economy by 2045 (14) conducting other activities as the Governor may direct.

0365 - CALIFORNIA VOLUNTEERS

California Volunteers is the state office tasked with engaging Californians in services, volunteering and civic action to tackle our state's most pressing challenges while lifting up all communities. From the California Climate Action Corps, the country's first statewide climate corps program, to the #CaliforniansForAll service initiative launched in response to COVID-19 to establish a volunteer corps to support the state's response to emergencies and disasters, California Volunteers plays an integral role in tackling the state's problems. California Volunteers is led by the State's Chief Service Officer and supported by a bipartisan 25-member Commission and a team of experts driven by a mission to empower and mobilize all Californians to volunteer and serve in their communities.

0370 - CALIFORNIA STRATEGIC GROWTH COUNCIL

The California Strategic Growth Council (SGC) coordinates and works collaboratively with public agencies, communities, and stakeholders to advance healthy, thriving, and resilient communities for all. SGC integrates State, regional, and local efforts to reduce greenhouse gas emissions; increase the availability of affordable housing located near jobs, services, and green space; conserve agriculture lands; promote public health; and advance racial equity. SGC administers the following grant programs: Affordable Housing and Sustainable Communities; Transformative Climate Communities; Sustainable Agricultural Lands Conservation; Climate Change Research – all of which are part of the California Climate Investments Program, funded by proceeds from the State's cap-and-trade auction revenues. SGC operates these funding programs in collaboration with interagency teams to develop program guidelines, review applications, and administer program funds. SGC's Community Assistance for Climate Equity Program encompasses both the Regional Climate Collaboratives, which supports local capacity building and technical assistance in under-resourced communities across California; and the California Climate Investments Technical Assistance Program, which increases access to SGC's own grant programs as well as those of many other State agencies. SGC partners with High-Speed Rail Authority (HSRA) to support sustainable development and conservation practices, especially in future HSR station areas. SGC's Health and Equity Program advances the integration of health and equity principles in State programs and planning through the Health in All Policies Task Force, partnerships and collaborations, and in the implementation of SGC's Racial Equity Action Plan. Finally, SGC is charged with reviewing the State's 5-Year Infrastructure Plan and to contribute to interagency efforts to promote sustainability, equity, and resilience in State investments.

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0650 Office of Planning and Research - Continued**DETAILED EXPENDITURES BY PROGRAM**

		2019-20*	2020-21*	2021-22*
PROGRAM REQUIREMENTS				
0360	STATE PLANNING & POLICY DEVELOPMENT			
	State Operations:			
0001	General Fund	\$19,110	\$29,892	\$25,562
0890	Federal Trust Fund	321	1,295	995
0995	Reimbursements	1,640	1,933	1,133
9740	Central Service Cost Recovery Fund	543	814	341
	Totals, State Operations	\$21,614	\$33,934	\$28,031
	Local Assistance:			
0001	General Fund	\$10,000	\$3,000	\$-
0890	Federal Trust Fund	4,155	7,520	7,920
	Totals, Local Assistance	\$14,155	\$10,520	\$7,920
PROGRAM REQUIREMENTS				
0365	CALIFORNIA VOLUNTEERS			
	State Operations:			
0001	General Fund	\$2,811	\$5,364	\$6,052
0890	Federal Trust Fund	1,242	1,911	2,001
0995	Reimbursements	674	3,177	3,174
8506	Coronavirus Fiscal Recovery Fund of 2021	-	-	28,590
	Totals, State Operations	\$4,727	\$10,452	\$39,817
	Local Assistance:			
0001	General Fund	\$9,239	\$18,910	\$52,480
0890	Federal Trust Fund	40,657	42,569	42,569
8506	Coronavirus Fiscal Recovery Fund of 2021	-	-	283,929
	Totals, Local Assistance	\$49,896	\$61,479	\$378,978
PROGRAM REQUIREMENTS				
0370	STRATEGIC GROWTH COUNCIL			
	State Operations:			
0001	General Fund	\$819	\$1,325	\$1,335
0995	Reimbursements	250	-	-
3228	Greenhouse Gas Reduction Fund	22,258	12,423	1,980
	Totals, State Operations	\$23,327	\$13,748	\$3,315
	Local Assistance:			
3228	Greenhouse Gas Reduction Fund	\$46,889	\$433,365	\$424,020
	Totals, Local Assistance	\$46,889	\$433,365	\$424,020
TOTALS, EXPENDITURES				
	State Operations	49,668	58,134	71,163
	Local Assistance	110,940	505,364	810,918
	Totals, Expenditures	\$160,608	\$563,498	\$882,081

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						

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1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	69.4	88.4	85.4	\$6,685	\$7,563	\$7,139
Other Adjustments	11.0	-	19.0	507	427	1,974
Net Totals, Salaries and Wages	80.4	88.4	104.4	\$7,192	\$7,990	\$9,113
Staff Benefits	-	-	-	586	2,923	4,172
Totals, Personal Services	80.4	88.4	104.4	\$7,778	\$10,913	\$13,285
OPERATING EXPENSES AND EQUIPMENT				\$29,262	\$26,743	\$49,025
SPECIAL ITEMS OF EXPENSES				12,628	20,478	8,853
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$49,668	\$58,134	\$71,163

2 Local Assistance	Expenditures		
	2019-20*	2020-21*	2021-22*
Goods - Other	8,000	400	-
Grants and Subventions - Governmental	102,940	504,964	678,239
Other Items of Expense - Miscellaneous	-	-	132,679
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$110,940	\$505,364	\$810,918

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,006	\$17,141	\$32,949
Allocation for Employee Compensation	-	121	-
Allocation for Other Post-Employment Benefits	-	31	-
Allocation for Staff Benefits	-	8	-
Executive Order 20/21 - 250: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	156	-
Executive Order E 20/21 - 160: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	295	-
Section 3.60 Pension Contribution Adjustment	-	-53	-
Section 3.90 Employee Compensation Reduction	-	-545	-
Education Code section 10859 (CA Cradle-to-Career Data System Act)	2,236	-	-
State operations expenditure from local assistance appropriation (Item 0650-102-0001)	873	-	-
Carryover	-	47	-
Transfer to 0650-594-0001 for Program Administration Costs per Provision 1 of Item 0650-102-0001 Budget Act of 2019	-	351	-
Prior Year Balances Available:			
Education Code section 10859 (CA Cradle-to-Career Data System Act)	-	6,464	-
Item 0650-001-0001, Budget Act of 2016 as reappropriated by Item 0650-491, Budget Act of 2019	496	4	-
Item 0650-001-0001, Budget Act of 2017 as reappropriated by Item 0650-491, Budget Act of 2019	3,124	666	-
Item 0650-001-0001, Budget Act of 2018 as reappropriated by Item 0650-491, Budget Act of 2019	5	11,895	-
Totals Available	\$22,740	\$36,581	\$32,949
TOTALS, EXPENDITURES	\$22,740	\$36,581	\$32,949
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,563	\$2,695	\$2,996

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1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
Allocation for Employee Compensation	-	26	-
Allocation for Other Post-Employment Benefits	-	7	-
Control Section 28.00 - Military Economic Impact Study	-	600	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
Section 3.90 Employee Compensation Reduction	-	-109	-
Totals Available	\$1,563	\$3,206	\$2,996
TOTALS, EXPENDITURES	\$1,563	\$3,206	\$2,996
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,564	\$5,110	\$4,307
TOTALS, EXPENDITURES	\$2,564	\$5,110	\$4,307
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,240	\$1,316	\$1,980
Allocation for Employee Compensation	-	36	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
Section 3.90 Employee Compensation Reduction	-	-166	-
Prior Year Balances Available:			
Item 0650-001-3228, Budget Act of 2017 as amended by Chapter 249, Statutes of 2017 as reappropriated by Item 0650-490, Budget Act of 2019	-	22	-
Item 0650-001-3228, Budget Act of 2018 as reappropriated by Item 0650-490, Budget Act of 2020	18,379	535	-
Item 0650-001-3228, Budget Act of 2019	-	7,640	-
State operations expenditure from local assistance appropriation	2	1,677	-
State operations expenditure from local assistance appropriation	637	1,363	-
Totals Available	\$22,258	\$12,423	\$1,980
TOTALS, EXPENDITURES	\$22,258	\$12,423	\$1,980
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
062 Budget Act appropriation	-	-	\$28,590
TOTALS, EXPENDITURES	-	-	\$28,590
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$543	\$829	\$341
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-8	-
Section 3.90 Employee Compensation Reduction	-	-26	-
Totals Available	\$543	\$814	\$341
TOTALS, EXPENDITURES	\$543	\$814	\$341
Total Expenditures, All Funds, (State Operations)	\$49,668	\$58,134	\$71,163

2 LOCAL ASSISTANCE**2019-20* 2020-21* 2021-22*****0001 General Fund**

APPROPRIATIONS			
101 Budget Act appropriation	\$10,000	-	\$33,750
Wildfire and Forest Resilience Package: Innovative Wood Products	-	3,000	-
102 Budget Act appropriation	9,239	9,420	18,730
Prior Year Balances Available:			

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2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
Item 0650-102-0001, Budget Act of 2019	-	9,490	-
Totals Available	\$19,239	\$21,910	\$52,480
TOTALS, EXPENDITURES	\$19,239	\$21,910	\$52,480
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$44,812	\$50,089	\$50,489
Totals Available	\$44,812	\$50,089	\$50,489
TOTALS, EXPENDITURES	\$44,812	\$50,089	\$50,489
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C)	\$889	\$452,000	\$424,020
Adjustment to Reflect Greenhouse Gas Auction Funds	-	439,814	-
Carryover	-	388,580	-
GGRF Current Year and Outyear Adjustments	-	-452,000	-
Transfer to 0540-501-3228 Pursuant to Public Resources Code 75200.3 and Health and Safety Code 39719(b)(1)(C)	-	-150	-
Transfer to 2240-501-3228 Pursuant to Public Resources Code 75200.3 and Health and Safety Code 39719(b)(1)(C)	-	-405,449	-
Transfer to 3480-602-3228 Pursuant to Public Resources Code 75200.3 and Health and Safety Code 39719(b)(1)(C)	-	-38,545	-
Prior Year Balances Available:			
Item 0650-101-3228, BA of 2017 as added by Chapter 249, Statutes of 2017 as reappropriated by Item 0650-491, BA of 2018, Item 0650-492, BA of 2019, and Item 0650-490, BA of 2020	-	400	-
Item 0650-101-3228, BA of 2017 as added by Chapter 249, Statutes of 2017, as reappropriated by Item 0650-491, BA of 2018, Item 0650-492, BA of 2019, and Item 0650-490, BA of 2020	8,000	-	-
Item 0650-101-3228, Budget Act of 2018 as reappropriated by Item 0650-492, Budget Act of 2019 and by Item 0650-490, Budget Act of 2020	38,000	-	-
Item 0650-101-3228, Budget Act of 2019	-	48,715	-
Totals Available	\$46,889	\$433,365	\$424,020
TOTALS, EXPENDITURES	\$46,889	\$433,365	\$424,020
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
162 Budget Act appropriation	-	-	\$98,929
163 Budget Act appropriation	-	-	185,000
TOTALS, EXPENDITURES	-	-	\$283,929
Total Expenditures, All Funds, (Local Assistance)	\$110,940	\$505,364	\$810,918
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$160,608	\$563,498	\$882,081

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	69.4	88.4	85.4	\$6,685	\$7,563	\$7,139
Salary and Other Adjustments	11.0	-	-	507	427	234
Workload and Administrative Adjustments						
Administrative Staff Augmentation						
Various	-	-	7.0	-	-	583
California Volunteers' Statewide Emergency Response Framework						
Assoc Intergovtl Program Analyst	-	-	3.0	-	-	222

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	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Sr Projs Analyst - Office of Plan & Research	-	-	1.0	-	-	112
Staff Intergovtl Program Analyst	-	-	3.0	-	-	246
Just Transition Roadmap (EO N-79-20)						
Asst to the Governor	-	-	1.0	-	-	140
Sr Intergovtl Program Analyst	-	-	1.0	-	-	83
Regional Climate Collaborative Program Implementation						
Assoc Intergovtl Program Analyst (Limited Term 06-30-2029)	-	-	1.0	-	-	74
Sr Intergovtl Program Analyst (Limited Term 06-30-2029)	-	-	1.0	-	-	83
Sr Projs Analyst - Office of Plan & Research (Limited Term 06-30-2029)	-	-	1.0	-	-	112
Volunteer and Donation Management Planning Guidance (AB 2213)						
Various	-	-	-	-	-	85
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	19.0	\$-	\$-	\$1,740
Totals, Adjustments	11.0	-	19.0	\$507	\$427	\$1,974
TOTALS, SALARIES AND WAGES	80.4	88.4	104.4	\$7,192	\$7,990	\$9,113

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